

Program Q00

**DOT - Traffic Operations-Operating****Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	236.4	52,355	52,355
<b>Total Maintenance Level</b>	236.4	53,780	53,780
Difference		1,425	1,425
Percent Change from Current Biennium	0.0%	2.7%	2.7%
<b>Performance Changes</b>			
New Revenue-Traffic Operations *		4,200	4,200
PTE Local 17 Agreement		630	630
Olympic Region Congestion Management	1.0	188	188
State Public Employee Benefits Rate		61	61
WFSE General Government Master Agreement		810	810
Nonrepresented Job Class Specific Increases		8	8
General Wage Increase for State Employees		433	433
<b>Subtotal</b>	1.0	6,330	6,330
<b>Total Proposed Budget</b>	237.4	60,110	60,110
Difference	1.0	7,755	7,755
Percent Change from Current Biennium	0.4%	14.8%	14.8%
<b>Total Proposed Budget by Activity</b>			
Traffic Operations Mobility and Safety Services	175.5	44,141	44,141
Incident Response	47.1	8,975	8,975
Low Cost Enhancements	13.8	6,000	6,000
Traffic Operations Capital Construction	1.0	188	188
Traffic Operations Program Operations		806	806
<b>Total Proposed Budget</b>	237.4	60,110	60,110

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS****New Revenue-Traffic Operations \***

Expanded funding is provided to implement and operate new traffic management technologies including, active traffic management systems, traffic management centers, traffic cameras, variable message signs and ramp meters to reduce congestion and make our highways more efficient. (Sustainability Account-State)

## **TRANSPORTATION**

### **PTE Local 17 Agreement**

Funding is provided for a collective bargaining agreement with Professional and Technical Employees (PTE) Local 17, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; targeted salary adjustments for the Washington State Patrol commercial vehicle enforcement series and communications officers; and employee insurance. (General Fund-State, various other accounts)

### **Olympic Region Congestion Management**

To address traffic congestion management systems on the I-5 Joint Base Lewis-McChord corridor, funding is provided for one Intelligent Transportation System (ITS) operations engineer. The funded position will implement, optimize, and support all operational elements of recently added ITS infrastructure. (Motor Vehicle Account-State)

### **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

### **WFSE General Government Master Agreement**

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

### **Nonrepresented Job Class Specific Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

## **ACTIVITY DESCRIPTIONS**

### **Traffic Operations Mobility and Safety Services**

This activity is directed at maximizing highway transportation system efficiency, and working toward ensuring the safe use and operation of the highway system. The activity includes, but is not limited to, the following: traffic management centers; high occupancy vehicle operation and analysis; express lane and ramp meter operation and analysis; commercial vehicle information systems and networks; traffic signal operations; 511 traveler information; outdoor advertising control; radio operations; and safety investigations and responding to public concerns.

### **Incident Response**

This activity minimizes the traffic impact of disabled vehicles, collisions, and other roadway incidents through early detection and quick clearance. Its main function is clearing roads and helping drivers to restore the normal flow of traffic as safely and quickly as possible. The activity also maintains operational readiness to respond to and expedite the safe clearance of major traffic incidents in cooperation and coordination with other responding entities under the National Incident Traffic Management System.

### **Low Cost Enhancements**

This activity includes low cost/high return projects that can be implemented quickly to improve the operational safety or reduce congestion on the highway system. Projects generally target problem areas identified in either the priority programming process, or by constituents, or elected officials. This activity can also be used to respond quickly to emerging issues related to roadway safety. Typical projects include: traffic control signing improvements; roadway striping, rumble strip installation or other road marking improvements; installation or improvement of traffic signals or other electronic devices; and roadway access control through channelization or lane reconfiguration.

### **Traffic Operations Capital Construction**

This activity constructs Intelligent Transportation System (ITS) projects that improve traveler information and provide safety and congestion relief to the traveling public by applying advanced technology to the transportation system. Typical capital projects include: traffic cameras; variable message signs; highway advisory radios; road/weather information systems; ramp meters; traffic data collectors; and traffic management centers.

### **Traffic Operations Program Operations**

This activity is directed at improving statewide mobility of people, goods, and services by making highways safer and reducing congestion. The major strategies for accomplishing this goal include deploying incident response vehicles to clear minor incidents and provide emergency and work zone traffic control at major incidents; operating eight traffic management centers that gather real-time information 24 hours a day, seven days a week; delivering low cost enhancement projects like rumble strips, lane restriping, traffic signal upgrades, roadway channelization, and improved signing and illumination; synchronizing traffic lights to increase safety and optimize traffic flow; managing the weigh in motion and automated vehicle identification systems at eleven weigh stations across the state to move freight safely, legally, and economically; and providing motorists with travel information through the 511 traveler information phone system and traffic cameras and flow maps posted on media and departmental web sites.